

## Joint Education Appropriations Subcommittee -- Proposed FY 2011 Budget

	Estimated FY 2010 (1)	Gov Rec Supp FY 2010 (2)	Gov Net FY 2010 (3)	Gov Rec FY 2011 (4)	Preliminary Proposal (5)	Across-the-Board Reduction (6)	Final FY 2011 (7)	Final FY 2011 vs. Gov Net FY10 (8)	% Change (8a)	Final FY 2011 vs. Gov Rec FY11 (9)	
<b>Blind, Dept. of the</b>											
<b>Blind, Dept. for the</b>											
Department for the Blind	\$ 2,032,265	\$ 0	\$ 2,032,265	\$ 2,032,265	\$ 2,032,265	\$ -80,062	\$ 1,952,203	\$ -80,062	-3.94%	\$ -80,062	
<b>Total Blind, Dept. of the</b>	<b>\$ 2,032,265</b>	<b>\$ 0</b>	<b>\$ 2,032,265</b>	<b>\$ 2,032,265</b>	<b>\$ 2,032,265</b>	<b>\$ -80,062</b>	<b>\$ 1,952,203</b>	<b>\$ -80,062</b>	<b>-3.94%</b>	<b>\$ -80,062</b>	
<b>College Aid Commission</b>											
<b>College Student Aid Comm.</b>											
College Aid Commission	\$ 314,443	\$ 0	\$ 314,443	\$ 314,443	\$ 310,843	\$ 0	\$ 310,843	\$ -3,600	-1.14%	\$ -3,600	-\$3,600 for elimination of Advisory Committee on Post-Secondary Registration.
Iowa Grants	981,743	0	981,743	883,569	883,569	-34,808	848,761	-132,982	-13.55%	-34,808	
DSM University-Osteopathic Loans	91,668	0	91,668	82,501	82,501	-3,250	79,251	-12,417	-13.55%	-3,250	
DSM University-Physician Recruit.	281,539	0	281,539	281,539	281,539	-11,091	270,448	-11,091	-3.94%	-11,091	
National Guard Benefits Program	3,075,783	0	3,075,783	3,316,903	3,316,903	-130,670	3,186,233	110,450	3.59%	-130,670	
Teacher Shortage Forgivable Loan	394,454	0	394,454	438,282	438,282	-17,266	421,016	26,562	6.73%	-17,266	
All Iowa Opportunity Foster Care Grant Program	618,759	0	618,759	618,759	618,759	-24,376	594,383	-24,376	-3.94%	-24,376	
All Iowa Opportunity Scholarships	2,252,283	0	2,252,283	2,502,537	2,502,537	-98,588	2,403,949	151,666	6.73%	-98,588	
Nurse & Nurse Educator Loan Program	81,264	0	81,264	90,293	90,293	-3,557	86,736	5,472	6.73%	-3,557	
Barber & Cosmetology Tuition Grant Program	45,834	0	45,834	41,251	41,251	-1,625	39,626	-6,208	-13.54%	-1,625	
College Work Study	0	0	0	0	0	0	0	0		0	
Tuition Grant Program-Standing	42,491,762	0	42,491,762	45,802,158	45,818,477	-1,805,029	44,013,448	1,521,686	3.58%	-1,788,710	Preliminary proposal differs from Governor's recommendation to maintain percentage split from FY 2010.
Tuition Grant - For-Profit	4,489,705	0	4,489,705	4,857,527	4,841,208	-190,720	4,650,487	160,782	3.58%	-207,040	
Vocational Technical Tuition Grant	2,261,662	0	2,261,662	2,512,958	2,512,958	-98,999	2,413,959	152,297	6.73%	-98,999	
Washington DC Internships	0	0	0	0	0	0	0	0		0	
<b>Total College Aid Commission</b>	<b>\$ 57,380,899</b>	<b>\$ 0</b>	<b>\$ 57,380,899</b>	<b>\$ 61,742,720</b>	<b>\$ 61,739,120</b>	<b>\$ -2,419,981</b>	<b>\$ 59,319,139</b>	<b>\$ 1,938,240</b>	<b>3.38%</b>	<b>\$ -2,423,581</b>	
<b>Education, Dept. of</b>											
<b>Education, Dept. of</b>											
Administration	\$ 7,266,578	\$ 0	\$ 7,266,578	\$ 7,099,482	\$ 7,096,482	\$ 0	\$ 7,096,482	\$ -170,096	-2.34%	\$ -3,000	-\$3,000 for elimination of LTC and Ag Ed Council
Vocational Education Administration	524,479	0	524,479	582,755	582,755	-22,958	559,797	35,318	6.73%	-22,958	
Vocational Education Secondary	2,427,229	0	2,427,229	2,696,921	2,696,921	-106,246	2,590,675	163,446	6.73%	-106,246	
Food Service	2,039,462	0	2,039,462	2,266,069	2,266,069	-89,272	2,176,797	137,335	6.73%	-89,272	
State Library	1,573,650	0	1,573,650	1,573,650	1,573,650	-61,994	1,511,656	-61,994	-3.94%	-61,994	
State Library - Enrich Iowa	1,616,473	179,608	1,796,081	1,796,081	1,796,081	0	1,796,081	0	0.00%	0	Aid to local libraries exempted from ATB reduction.
State Library - Library Service Areas	1,405,989	0	1,405,989	1,405,989	1,105,989	0	1,105,989	-300,000	-21.34%	-300,000	-\$300,000 to encourage LSAs to merge - represents half the estimated savings if LSAs' duties were shifted to the State Library.

## Joint Education Appropriations Subcommittee -- Proposed FY 2011 Budget

	Estimated FY 2010 (1)	Gov Rec Supp FY 2010 (2)	Gov Net FY 2010 (3)	Gov Rec FY 2011 (4)	Preliminary Proposal (5)	Across-the-Board Reduction (6)	Final FY 2011 (7)	Final FY 2011 vs. Gov Net FY10 (8)	% Change (8a)	Final FY 2011 vs. Gov Rec FY11 (9)	
<u>Education, Dept. of cont.</u>											0
Early Child - Comm. Empowerment Gen. Aid	6,729,907	0	6,729,907	6,729,907	5,729,907	0	5,729,907	-1,000,000	-14.86%	-1,000,000	- \$1.0 million to reflect efficiencies from mergers; also an effective decrease of \$2.0 million due to FY 2010 transfer of FY 2009 FYF carryforward = total effective decrease of \$3.0 million.
Early Child - Family Support & Parent Ed.	13,693,096	0	13,693,096	13,693,096	13,693,096	-539,443	13,153,653	-539,443	-3.94%	-539,443	
Early Child - Empower. Preschool Assistance	7,894,935	877,215	8,772,150	7,894,935	7,894,935	-311,023	7,583,912	-1,188,238	-13.55%	-311,023	
Early Child - Early Care, Health & Ed.	-54,595	54,595	0	0	0	0	0	0		0	
Early Child - Spec. Ed. Services Birth to 3	1,398,874	0	1,398,874	1,565,970	1,721,400	0	1,721,400	322,526	23.06%	155,430	Minimum to avoid loss of all federal funds
Early Child - Voluntary Preschool	10,344,294	1,194,569	11,538,863	12,744,294	12,744,294	-502,064	12,242,230	703,367	6.10%	-502,064	
Adult Education Capacity	0	0	0	500,000	0	0	0	0		-500,000	New initiative not funded
Nonpublic Textbook Services	563,071	62,563	625,634	625,634	625,634	-24,647	600,987	-24,647	-3.94%	-24,647	
Administrator Mentoring	203,160	0	203,160	203,160	203,160	-8,004	195,156	-8,004	-3.94%	-8,004	
Model Core Curriculum	1,781,586	197,954	1,979,540	1,979,540	1,979,540	-77,984	1,901,556	-77,984	-3.94%	-77,984	
Student Achievement/Teacher Quality	6,722,322	892,428	7,614,750	7,614,750	7,614,750	-299,985	7,314,765	-299,985	-3.94%	-299,985	
Community Colleges General Aid	142,810,651	5,943,581	148,754,232	148,754,232	0	0	0	-148,754,232	-100.00%	-148,754,232	Add'l \$10.0 million to offset loss of \$25.6 million ARRA, includes (1) \$9.2 million in new general aid in addition to FY 2010 base and (2) \$825,012 in new salary funding.
Gen Aid: Northeast Iowa Comm College	0	0	0	0	7,897,881	0	7,897,881	7,897,881	N/A	7,897,881	
Gen Aid: North Iowa Area Comm College	0	0	0	0	8,366,927	0	8,366,927	8,366,927	N/A	8,366,927	
Gen Aid: Iowa Lakes Comm College	0	0	0	0	7,689,575	0	7,689,575	7,689,575	N/A	7,689,575	
Gen Aid: Northwest Comm College	0	0	0	0	3,780,828	0	3,780,828	3,780,828	N/A	3,780,828	
Gen Aid: Iowa Central Comm College	0	0	0	0	8,761,748	0	8,761,748	8,761,748	N/A	8,761,748	
Gen Aid: Iowa Valley Comm College	0	0	0	0	7,367,277	0	7,367,277	7,367,277	N/A	7,367,277	
Gen Aid: Hawkeye Comm College	0	0	0	0	11,036,355	0	11,036,355	11,036,355	N/A	11,036,355	
Gen Aid: Eastern Iowa Comm College	0	0	0	0	13,751,742	0	13,751,742	13,751,742	N/A	13,751,742	
Gen Aid: Kirkwood Comm College	0	0	0	0	24,341,423	0	24,341,423	24,341,423	N/A	24,341,423	
Gen Aid: Des Moines Area Comm College	0	0	0	0	24,628,573	0	24,628,573	24,628,573	N/A	24,628,573	
Gen Aid: Western Iowa Tech Comm College	0	0	0	0	9,013,860	0	9,013,860	9,013,860	N/A	9,013,860	
Gen Aid: Iowa Western Comm College	0	0	0	0	9,309,351	0	9,309,351	9,309,351	N/A	9,309,351	
Gen Aid: Southwestern Comm College	0	0	0	0	3,842,649	0	3,842,649	3,842,649	N/A	3,842,649	
Gen Aid: Indian Hills Comm College	0	0	0	0	12,032,742	0	12,032,742	12,032,742	N/A	12,032,742	
Gen Aid: Southeastern Comm College	0	0	0	0	6,933,301	0	6,933,301	6,933,301	N/A	6,933,301	
Community College Salaries - Current Year	0	0	0	0	825,012	0	825,012	825,012	N/A	825,012	
Community College Salaries - Past Years	825,012	0	825,012	825,012	0	0	0	-825,012	-100.00%	-825,012	
Comm College Interpreters for Deaf	180,000	0	180,000	0	0	0	0	-180,000	-100.00%	0	
Jobs For America's Grads	540,000	0	540,000	540,000	0	0	0	-540,000	-100.00%	-540,000	Not funded
Educational Expenses for American Indians	90,000	0	90,000	0	0	0	0	-90,000	-100.00%	0	
K-12 Management Information System	207,000	23,000	230,000	0	0	0	0	-230,000	-100.00%	0	
Senior Year Plus	-140,566	140,566	0	0	0	0	0	0		0	
Private Instruction	0	0	0	0	0	0	0	0		0	
<b>Total Education, Dept. of</b>	<b>\$ 210,642,607</b>	<b>\$ 9,566,079</b>	<b>\$ 220,208,686</b>	<b>\$ 221,091,477</b>	<b>\$ 228,903,907</b>	<b>\$ -2,043,620</b>	<b>\$ 226,860,287</b>	<b>\$ 6,651,601</b>	<b>3.02%</b>	<b>\$ 5,768,810</b>	

## Joint Education Appropriations Subcommittee -- Proposed FY 2011 Budget

	Estimated FY 2010 (1)	Gov Rec Supp FY 2010 (2)	Gov Net FY 2010 (3)	Gov Rec FY 2011 (4)	Preliminary Proposal (5)	Across-the-Board Reduction (6)	Final FY 2011 (7)	Final FY 2011 vs. Gov Net FY10 (8)	% Change (8a)	Final FY 2011 vs. Gov Rec FY11 (9)
<b>Education, Dept. of cont.</b>										0
<b>Vocational Rehabilitation</b>										
Vocational Rehabilitation	\$ 4,639,957	\$ 0	\$ 4,639,957	\$ 4,639,957	\$ 5,139,957	\$ 0	\$ 5,139,957	\$ 500,000	10.78%	\$ 500,000
Independent Living	45,967	0	45,967	45,967	45,967	-1,811	44,156	-1,811	-3.94%	-1,811
Entrepreneurs with Disabilities Program	162,531	0	162,531	162,531	162,531	-6,403	156,128	-6,403	-3.94%	-6,403
Farmers with Disabilities	97,200	0	97,200	0	0	0	0	-97,200	-100.00%	0
Independent Living Center Grant	45,000	0	45,000	45,000	45,000	-1,773	43,227	-1,773	-3.94%	-1,773
<b>Total Vocational Rehabilitation</b>	<b>\$ 4,990,655</b>	<b>\$ 0</b>	<b>\$ 4,990,655</b>	<b>\$ 4,893,455</b>	<b>\$ 5,393,455</b>	<b>\$ -9,987</b>	<b>\$ 5,383,468</b>	<b>\$ 392,813</b>	<b>7.87%</b>	<b>\$ 490,013</b>
<b>Iowa Public Television</b>										
Iowa Public Television	\$ 8,074,514	\$ 0	\$ 8,074,514	\$ 8,074,514	\$ 8,074,514	\$ -318,097	\$ 7,756,417	\$ -318,097	-3.94%	\$ -318,097
Regional Telecom. Councils	1,108,864	0	1,108,864	1,108,864	1,108,864	-43,684	1,065,180	-43,684	-3.94%	-43,684
<b>Total Iowa Public Television</b>	<b>\$ 9,183,378</b>	<b>\$ 0</b>	<b>\$ 9,183,378</b>	<b>\$ 9,183,378</b>	<b>\$ 9,183,378</b>	<b>\$ -361,781</b>	<b>\$ 8,821,597</b>	<b>\$ -361,781</b>	<b>-3.94%</b>	<b>\$ -361,781</b>
<b>Total Education, Dept. of</b>	<b>\$ 224,816,640</b>	<b>\$ 9,566,079</b>	<b>\$ 234,382,719</b>	<b>\$ 235,168,310</b>	<b>\$ 243,480,740</b>	<b>\$ -2,415,388</b>	<b>\$ 241,065,352</b>	<b>\$ 6,682,633</b>	<b>2.85%</b>	<b>\$ 5,897,042</b>
<b>Regents, Board of</b>										
<b>Regents, Board of</b>										
Regent Board Office	\$ 1,105,123	\$ 0	\$ 1,105,123	\$ 1,105,123	\$ 1,105,123	\$ 0	\$ 1,105,123	\$ 0	0.00%	\$ 0
Southwest Iowa Resource Ctr	90,766	0	90,766	90,766	90,766	0	90,766	0	0.00%	0
Tri State Graduate	69,110	0	69,110	69,110	69,110	0	69,110	0	0.00%	0
Quad Cities Grad Ctr	134,665	0	134,665	134,665	134,665	0	134,665	0	0.00%	0
Midwestern Higher Ed Consortium	0	0	0	0	0	0	0	0	0.00%	0
IPR - Iowa Public Radio	406,318	0	406,318	406,318	406,318	0	406,318	0	0.00%	0
University of Iowa - General	211,934,782	14,371,621	226,306,403	226,306,403	217,638,034	0	217,638,034	-8,668,369	-3.83%	-8,668,369
SUI - Center for Disabilities & Development	0	0	0	0	0	0	0	0	0.00%	0
SUI - Oakdale Campus	2,268,925	0	2,268,925	2,268,925	2,268,925	0	2,268,925	0	0.00%	0
SUI - Hygienic Laboratory	3,669,943	0	3,669,943	3,669,943	3,669,943	0	3,669,943	0	0.00%	0
SUI - Family Practice Program	1,855,628	0	1,855,628	1,855,628	1,855,628	0	1,855,628	0	0.00%	0
SUI - Specialized Children Health Services (SCHS)	684,297	0	684,297	684,297	684,297	0	684,297	0	0.00%	0
SUI - Iowa Cancer Registry	154,666	0	154,666	154,666	154,666	0	154,666	0	0.00%	0
SUI - Substance Abuse Consortium	57,621	0	57,621	57,621	57,621	0	57,621	0	0.00%	0
SUI - Biocatalysis	750,990	0	750,990	750,990	750,990	0	750,990	0	0.00%	0
SUI - Primary Health Care	673,375	0	673,375	673,375	673,375	0	673,375	0	0.00%	0
SUI - Iowa Birth Defects Registry	39,730	0	39,730	39,730	39,730	0	39,730	0	0.00%	0
SUI - Iowa Nonprofit Resource Center	168,662	0	168,662	168,662	168,662	0	168,662	0	0.00%	0
SUI Ag Health & Safety	0	0	0	0	0	0	0	0	0.00%	0
Iowa State: Gen. University	166,488,825	10,839,521	177,328,346	177,328,346	170,536,017	0	170,536,017	-6,792,329	-3.83%	-6,792,329
ISU - Agricultural Experiment Station	29,170,840	0	29,170,840	29,170,840	29,170,840	0	29,170,840	0	0.00%	0
ISU - Cooperative Extension	18,612,391	0	18,612,391	18,612,391	18,612,391	0	18,612,391	0	0.00%	0
ISU - Leopold Center	412,388	0	412,388	412,388	412,388	0	412,388	0	0.00%	0
ISU - Livestock Disease Research	179,356	0	179,356	179,356	179,356	0	179,356	0	0.00%	0
ISU - George Washington Carver Endowed Chair	0	0	0	0	0	0	0	0	0.00%	0
UNI - University of Northern Iowa	75,410,898	5,227,665	80,638,563	80,638,563	77,549,809	0	77,549,809	-3,088,754	-3.83%	-3,088,754

Add'l \$500,000 to draw down approx. \$2.0 million federal. Fully funding MOE requires \$1,008,672 and would draw down \$3.7 million (and increase ATB by 0.42%)

Proportional reduction of \$18.5 million.

Proportional reduction of \$18.5 million.

Proportional reduction of \$18.5 million.

## Joint Education Appropriations Subcommittee -- Proposed FY 2011 Budget

	Estimated FY 2010 (1)	Gov Rec Supp FY 2010 (2)	Gov Net FY 2010 (3)	Gov Rec FY 2011 (4)	Preliminary Proposal (5)	Across-the-Board Reduction (6)	Final FY 2011 (7)	Final FY 2011 vs. Gov Net FY10 (8)	% Change (8a)	Final FY 2011 vs. Gov Rec FY11 (9)
<u>Regents, Board of cont.</u>										
UNI - Recycling and Reuse Center	181,858	0	181,858	181,858	181,858	0	181,858	0	0.00%	0
UNI - Math and Science Collaborative	3,250,549	0	3,250,549	3,250,549	1,800,000	0	1,800,000	-1,450,549	-44.62%	-1,450,549
UNI - Real Estate Education Program	130,022	0	130,022	130,022	130,022	0	130,022	0	0.00%	0
ISD - Iowa School for the Deaf	8,679,964	0	8,679,964	8,679,964	8,679,964	0	8,679,964	0	0.00%	0
IBS - Iowa Braille and Sight Saving School	4,917,362	0	4,917,362	4,917,362	4,917,362	0	4,917,362	0	0.00%	0
ISD/IBS - Tuition and Transportation	12,206	0	12,206	12,206	12,206	0	12,206	0	0.00%	0
UNI - Research Development School Infrastructure	31,500	0	31,500	0	0	0	0	-31,500	-100.00%	0
ISD/IBS - Licensed Classroom Teachers	85,140	0	85,140	85,140	85,140	0	85,140	0	0.00%	0
<b>Total Regents, Board of</b>	<b>\$ 531,627,900</b>	<b>\$ 30,438,807</b>	<b>\$ 562,066,707</b>	<b>\$ 562,035,207</b>	<b>\$ 542,035,207</b>	<b>\$ 0</b>	<b>\$ 542,035,207</b>	<b>\$ -20,031,500</b>	<b>-3.56%</b>	<b>\$ -20,000,000</b>
<b>Total Education</b>	<b>\$ 815,857,704</b>	<b>\$ 40,004,886</b>	<b>\$ 855,862,590</b>	<b>\$ 860,978,502</b>	<b>\$ 849,287,332</b>	<b>\$ -4,915,430</b>	<b>\$ 844,371,902</b>	<b>\$ -11,490,688</b>	<b>-1.34%</b>	<b>\$ -16,606,600</b>
		FY 2011 Target	844,371,902		844,371,902		844,371,902			
		Difference	-11,490,688	Over/-Under Target	4,915,430	Over/-Under Target	0			

\$1.5 million for Core programs and \$300,000 for institutional support